

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Agency-wide Unallocated Reduction (3075)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type:

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|--------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Commissioner's Office (530)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02A

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 1,893.9 | 1,411.9 | 1,842.0 | 1,612.8 | 1,424.2 | 1,424.2 | 0.0 | 0.0% |
| 2000 Travel | 159.4 | 161.6 | 162.4 | 162.4 | 162.4 | 162.4 | 0.0 | 0.0% |
| 3000 Services | 104.7 | 287.4 | 181.2 | 367.4 | 367.4 | 367.4 | 0.0 | 0.0% |
| 4000 Commodities | 30.7 | 9.1 | 8.8 | 8.8 | 8.8 | 8.8 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,188.7 | 1,870.0 | 2,194.4 | 2,151.4 | 1,962.8 | 1,962.8 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 861.5 | 681.4 | 727.9 | 727.9 | 728.2 | 728.2 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 27.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 0.0 | 3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1026Hwy Capitl (Other) | 50.3 | 35.9 | 66.5 | 66.5 | 66.6 | 66.6 | 0.0 | 0.0% |
| 1027Int Airprt (Other) | 315.5 | 147.0 | 161.0 | 161.0 | 161.0 | 161.0 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 618.0 | 691.5 | 865.0 | 865.0 | 675.7 | 675.7 | 0.0 | 0.0% |
| 1076Marine Hwy (DGF) | 316.0 | 274.9 | 326.0 | 283.0 | 283.3 | 283.3 | 0.0 | 0.0% |
| 1244Rural Air (Other) | 0.0 | 35.5 | 48.0 | 48.0 | 48.0 | 48.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 861.5 | 681.4 | 727.9 | 727.9 | 728.2 | 728.2 | 0.0 | 0.0% |
| Designated General (DGF) | 343.4 | 274.9 | 326.0 | 283.0 | 283.3 | 283.3 | 0.0 | 0.0% |
| Other | 983.8 | 913.7 | 1,140.5 | 1,140.5 | 951.3 | 951.3 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 14 | 10 | 12 | 11 | 10 | 10 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Non-Formula Component
 IRIS AP Type: T02B

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|--|
| 1000 Personal Services | 280.4 | 300.1 | 303.9 | 303.9 | 310.4 | 310.4 | 0.0 | 0.0% | |
| 2000 Travel | 15.2 | 4.6 | 7.1 | 7.1 | 3.1 | 3.1 | 0.0 | 0.0% | |
| 3000 Services | 34.9 | 46.5 | 26.6 | 26.6 | 24.6 | 24.6 | 0.0 | 0.0% | |
| 4000 Commodities | 5.8 | 0.0 | 5.8 | 5.8 | 5.8 | 5.8 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 336.3 | 351.2 | 343.4 | 343.4 | 343.9 | 343.9 | 0.0 | 0.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004Gen Fund (UGF) | 19.0 | 14.7 | 18.0 | 18.0 | 18.0 | 18.0 | 0.0 | 0.0% | |
| 1007I/A Rcpts (Other) | 42.0 | 58.6 | 42.9 | 42.9 | 42.9 | 42.9 | 0.0 | 0.0% | |
| 1061CIP Rcpts (Other) | 275.3 | 277.9 | 282.5 | 282.5 | 283.0 | 283.0 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 19.0 | 14.7 | 18.0 | 18.0 | 18.0 | 18.0 | 0.0 | 0.0% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other | 317.3 | 336.5 | 325.4 | 325.4 | 325.9 | 325.9 | 0.0 | 0.0% | |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02C

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 1,047.9 | 873.8 | 1,045.2 | 978.0 | 923.0 | 923.0 | 0.0 | 0.0% |
| 2000 Travel | 48.0 | 14.7 | 31.0 | 31.0 | 31.0 | 31.0 | 0.0 | 0.0% |
| 3000 Services | 105.1 | 87.3 | 96.6 | 163.8 | 168.8 | 168.8 | 0.0 | 0.0% |
| 4000 Commodities | 67.9 | 7.5 | 18.9 | 18.9 | 18.9 | 18.9 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,268.9 | 985.8 | 1,191.7 | 1,191.7 | 1,141.7 | 1,141.7 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 382.7 | 249.8 | 253.0 | 253.0 | 253.6 | 253.6 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 25.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 735.3 | 736.0 | 913.7 | 913.7 | 863.1 | 863.1 | 0.0 | 0.0% |
| 1108Stat Desig (Other) | 125.0 | 0.0 | 25.0 | 25.0 | 25.0 | 25.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 382.7 | 249.8 | 253.0 | 253.0 | 253.6 | 253.6 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 886.2 | 736.0 | 938.7 | 938.7 | 888.1 | 888.1 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 11 | 11 | 11 | 10 | 9 | 9 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Internal Review (2356)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02E

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|--|
| 1000 Personal Services | 929.1 | 601.7 | 583.6 | 643.5 | 658.5 | 658.5 | 0.0 | 0.0% | |
| 2000 Travel | 35.8 | 0.9 | 16.4 | 16.4 | 3.4 | 3.4 | 0.0 | 0.0% | |
| 3000 Services | 89.8 | 142.2 | 179.0 | 119.1 | 119.1 | 119.1 | 0.0 | 0.0% | |
| 4000 Commodities | 32.6 | 1.8 | 12.1 | 12.1 | 12.1 | 12.1 | 0.0 | 0.0% | |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Totals | 1,087.3 | 746.6 | 791.1 | 791.1 | 793.1 | 793.1 | 0.0 | 0.0% | |
| <u>Funding Sources:</u> | | | | | | | | | |
| 1004Gen Fund (UGF) | 175.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| 1027Int Airprt (Other) | 101.7 | 52.8 | 104.4 | 104.4 | 104.6 | 104.6 | 0.0 | 0.0% | |
| 1061CIP Rcpts (Other) | 809.7 | 693.8 | 686.7 | 686.7 | 688.5 | 688.5 | 0.0 | 0.0% | |
| <u>Funding Totals:</u> | | | | | | | | | |
| Unrestricted General (UGF) | 175.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| Other | 911.4 | 746.6 | 791.1 | 791.1 | 793.1 | 793.1 | 0.0 | 0.0% | |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% | |
| <u>Positions:</u> | | | | | | | | | |
| Permanent Full Time | 7 | 5 | 4 | 5 | 5 | 5 | 0 | 0.0% | |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% | |

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Transportation Management and Security (2607)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02F

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 742.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 43.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 362.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 14.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,162.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 890.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 272.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 890.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 272.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02G

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 6,218.7 | 6,728.3 | 5,038.7 | 5,315.8 | 5,556.8 | 5,556.8 | 0.0 | 0.0% |
| 2000 Travel | 26.8 | 68.4 | 24.4 | 24.4 | 24.4 | 24.4 | 0.0 | 0.0% |
| 3000 Services | 295.4 | 2,200.7 | 2,726.6 | 2,449.5 | 2,449.5 | 2,449.5 | 0.0 | 0.0% |
| 4000 Commodities | 78.6 | 78.8 | 58.6 | 58.6 | 58.6 | 58.6 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 6,619.5 | 9,076.2 | 7,848.3 | 7,848.3 | 8,089.3 | 8,089.3 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 1,275.1 | 1,394.9 | 821.8 | 821.8 | 782.6 | 782.6 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 136.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1026Hwy Capitl (Other) | 580.5 | 589.9 | 588.0 | 588.0 | 588.9 | 588.9 | 0.0 | 0.0% |
| 1027Int Airprt (Other) | 394.3 | 473.9 | 472.8 | 472.8 | 473.5 | 473.5 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 3,125.1 | 5,416.0 | 4,705.3 | 4,705.3 | 4,981.9 | 4,981.9 | 0.0 | 0.0% |
| 1076Marine Hwy (DGF) | 1,108.4 | 1,129.9 | 1,122.6 | 1,122.6 | 1,124.4 | 1,124.4 | 0.0 | 0.0% |
| 1244Rural Air (Other) | 0.0 | 71.6 | 137.8 | 137.8 | 138.0 | 138.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,275.1 | 1,394.9 | 821.8 | 821.8 | 782.6 | 782.6 | 0.0 | 0.0% |
| Designated General (DGF) | 1,244.5 | 1,129.9 | 1,122.6 | 1,122.6 | 1,124.4 | 1,124.4 | 0.0 | 0.0% |
| Other | 4,099.9 | 6,551.4 | 5,903.9 | 5,903.9 | 6,182.3 | 6,182.3 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 65 | 63 | 48 | 53 | 52 | 52 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Information Systems and Services (540)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02H

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 2,943.1 | 6,558.0 | 8,542.8 | 8,542.8 | 7,457.7 | 7,457.7 | 0.0 | 0.0% |
| 2000 Travel | 18.4 | 13.7 | 10.5 | 10.5 | 10.5 | 10.5 | 0.0 | 0.0% |
| 3000 Services | 2,254.5 | 2,677.8 | 1,662.6 | 1,662.6 | 2,684.7 | 2,684.7 | 0.0 | 0.0% |
| 4000 Commodities | 99.2 | 110.6 | 128.4 | 128.4 | 128.4 | 128.4 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 5,315.2 | 9,360.1 | 10,344.3 | 10,344.3 | 10,281.3 | 10,281.3 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 2,058.9 | 795.4 | 1,618.8 | 1,618.8 | 1,708.3 | 1,708.3 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 0.0 | 83.5 | 85.1 | 85.1 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1026Hwy Capitl (Other) | 0.0 | 60.3 | 146.0 | 146.0 | 146.4 | 146.4 | 0.0 | 0.0% |
| 1027Int Airprt (Other) | 0.0 | 987.7 | 1,404.4 | 1,404.4 | 1,408.3 | 1,408.3 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 3,256.3 | 6,811.1 | 6,274.5 | 6,274.5 | 6,291.2 | 6,291.2 | 0.0 | 0.0% |
| 1076Marine Hwy (DGF) | 0.0 | 622.1 | 815.5 | 815.5 | 727.1 | 727.1 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,058.9 | 795.4 | 1,618.8 | 1,618.8 | 1,708.3 | 1,708.3 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 705.6 | 900.6 | 900.6 | 727.1 | 727.1 | 0.0 | 0.0% |
| Other | 3,256.3 | 7,859.1 | 7,824.9 | 7,824.9 | 7,845.9 | 7,845.9 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 23 | 71 | 70 | 70 | 59 | 59 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Leased Facilities (2892)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02J

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 2,957.7 | 2,900.2 | 2,957.7 | 2,957.7 | 2,957.7 | 2,957.7 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,957.7 | 2,900.2 | 2,957.7 | 2,957.7 | 2,957.7 | 2,957.7 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 2,084.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 872.9 | 2,900.2 | 2,957.7 | 2,957.7 | 2,957.7 | 2,957.7 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,084.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 872.9 | 2,900.2 | 2,957.7 | 2,957.7 | 2,957.7 | 2,957.7 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Human Resources (2757)
RDU: Administration and Support (333)

Non-Formula Component
 IRIS AP Type: T02K

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 2,366.4 | 2,632.0 | 2,366.4 | 2,366.4 | 2,366.4 | 2,366.4 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,366.4 | 2,632.0 | 2,366.4 | 2,366.4 | 2,366.4 | 2,366.4 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 931.0 | 896.6 | 531.0 | 531.0 | 531.0 | 531.0 | 0.0 | 0.0% |
| 1026Hwy Capitl (Other) | 92.7 | 92.7 | 92.7 | 92.7 | 92.7 | 92.7 | 0.0 | 0.0% |
| 1027Int Airprt (Other) | 206.7 | 206.7 | 206.7 | 206.7 | 206.7 | 206.7 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 865.3 | 1,165.3 | 1,265.3 | 1,265.3 | 1,265.3 | 1,265.3 | 0.0 | 0.0% |
| 1076Marine Hwy (DGF) | 270.7 | 270.7 | 270.7 | 270.7 | 270.7 | 270.7 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 931.0 | 896.6 | 531.0 | 531.0 | 531.0 | 531.0 | 0.0 | 0.0% |
| Designated General (DGF) | 270.7 | 270.7 | 270.7 | 270.7 | 270.7 | 270.7 | 0.0 | 0.0% |
| Other | 1,164.7 | 1,464.7 | 1,564.7 | 1,564.7 | 1,564.7 | 1,564.7 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Statewide Procurement (2851)
RDU: Administration and Support (333)

Non-Formula Component
 IRIS AP Type: T02L

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 1,324.9 | 1,069.1 | 1,201.8 | 1,201.8 | 1,257.8 | 1,257.8 | 0.0 | 0.0% |
| 2000 Travel | 4.5 | 0.0 | 4.5 | 4.5 | 4.5 | 4.5 | 0.0 | 0.0% |
| 3000 Services | 94.6 | 54.3 | 35.7 | 35.7 | 35.7 | 35.7 | 0.0 | 0.0% |
| 4000 Commodities | 6.0 | 1.5 | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,430.0 | 1,124.9 | 1,248.0 | 1,248.0 | 1,304.0 | 1,304.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 586.8 | 342.4 | 303.2 | 303.2 | 303.9 | 303.9 | 0.0 | 0.0% |
| 1026Hwy Capitl (Other) | 67.5 | 61.9 | 69.4 | 69.4 | 69.6 | 69.6 | 0.0 | 0.0% |
| 1027Int Airprt (Other) | 65.0 | 59.3 | 66.9 | 66.9 | 67.1 | 67.1 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 18.9 | 17.2 | 100.9 | 100.9 | 154.2 | 154.2 | 0.0 | 0.0% |
| 1076Marine Hwy (DGF) | 691.8 | 644.1 | 707.6 | 707.6 | 709.2 | 709.2 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 586.8 | 342.4 | 303.2 | 303.2 | 303.9 | 303.9 | 0.0 | 0.0% |
| Designated General (DGF) | 691.8 | 644.1 | 707.6 | 707.6 | 709.2 | 709.2 | 0.0 | 0.0% |
| Other | 151.4 | 138.4 | 237.2 | 237.2 | 290.9 | 290.9 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 13 | 12 | 12 | 12 | 12 | 12 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02M

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 1,149.0 | 1,327.5 | 1,545.8 | 1,545.8 | 1,657.0 | 1,657.0 | 0.0 | 0.0% |
| 2000 Travel | 9.2 | 2.6 | 11.7 | 11.7 | 11.7 | 11.7 | 0.0 | 0.0% |
| 3000 Services | 67.5 | 57.3 | 76.8 | 76.8 | 76.8 | 76.8 | 0.0 | 0.0% |
| 4000 Commodities | 15.0 | 18.6 | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 1.5 | 0.0 | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,242.2 | 1,406.0 | 1,650.8 | 1,650.8 | 1,762.0 | 1,762.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 774.2 | 551.0 | 573.0 | 573.0 | 542.0 | 542.0 | 0.0 | 0.0% |
| 1027Int Airprt (Other) | 98.1 | 90.4 | 101.4 | 101.4 | 101.6 | 101.6 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 369.9 | 764.6 | 976.4 | 976.4 | 1,118.4 | 1,118.4 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 774.2 | 551.0 | 573.0 | 573.0 | 542.0 | 542.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 468.0 | 855.0 | 1,077.8 | 1,077.8 | 1,220.0 | 1,220.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 12 | 13 | 14 | 16 | 16 | 16 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02N

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 1,443.8 | 1,619.0 | 1,606.9 | 1,606.9 | 1,611.5 | 1,611.5 | 0.0 | 0.0% |
| 2000 Travel | 6.5 | 27.6 | 11.0 | 11.0 | 11.0 | 11.0 | 0.0 | 0.0% |
| 3000 Services | 79.3 | 117.0 | 163.0 | 163.0 | 163.0 | 163.0 | 0.0 | 0.0% |
| 4000 Commodities | 19.7 | 43.2 | 21.2 | 21.2 | 21.2 | 21.2 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,549.3 | 1,806.8 | 1,802.1 | 1,802.1 | 1,806.7 | 1,806.7 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 1,107.4 | 697.9 | 686.4 | 686.4 | 688.0 | 688.0 | 0.0 | 0.0% |
| 1027Int Airprt (Other) | 145.5 | 155.6 | 148.1 | 148.1 | 148.3 | 148.3 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 296.4 | 953.3 | 967.6 | 967.6 | 970.4 | 970.4 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,107.4 | 697.9 | 686.4 | 686.4 | 688.0 | 688.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 441.9 | 1,108.9 | 1,115.7 | 1,115.7 | 1,118.7 | 1,118.7 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 15 | 16 | 16 | 15 | 15 | 15 | 0 | 0.0% |
| Permanent Part Time | 3 | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (2296)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02P

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 1,708.7 | 1,246.5 | 1,562.6 | 1,605.6 | 2,384.8 | 2,384.8 | 0.0 | 0.0% |
| 2000 Travel | 33.7 | 34.6 | 51.0 | 51.0 | 52.7 | 52.7 | 0.0 | 0.0% |
| 3000 Services | 125.3 | 48.6 | 99.1 | 99.1 | 101.5 | 101.5 | 0.0 | 0.0% |
| 4000 Commodities | 24.6 | 45.7 | 18.1 | 18.1 | 18.1 | 18.1 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,892.3 | 1,375.4 | 1,730.8 | 1,773.8 | 2,557.1 | 2,557.1 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 539.5 | 483.8 | 453.1 | 453.1 | 749.7 | 749.7 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 1,352.8 | 891.6 | 1,277.7 | 1,277.7 | 1,764.2 | 1,764.2 | 0.0 | 0.0% |
| 1076Marine Hwy (DGF) | 0.0 | 0.0 | 0.0 | 43.0 | 43.2 | 43.2 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 539.5 | 483.8 | 453.1 | 453.1 | 749.7 | 749.7 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 43.0 | 43.2 | 43.2 | 0.0 | 0.0% |
| Other | 1,352.8 | 891.6 | 1,277.7 | 1,277.7 | 1,764.2 | 1,764.2 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 14 | 12 | 12 | 13 | 21 | 21 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02Q

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 2,731.1 | 3,768.1 | 3,589.3 | 3,589.3 | 3,601.0 | 3,601.0 | 0.0 | 0.0% |
| 2000 Travel | 74.9 | 82.6 | 75.9 | 75.9 | 97.4 | 97.4 | 0.0 | 0.0% |
| 3000 Services | 403.0 | 506.7 | 635.1 | 635.1 | 635.1 | 635.1 | 0.0 | 0.0% |
| 4000 Commodities | 39.3 | 83.7 | 39.3 | 39.3 | 39.3 | 39.3 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 22.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,248.3 | 4,463.9 | 4,339.6 | 4,339.6 | 4,372.8 | 4,372.8 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 0.0 | 426.1 | 223.7 | 223.7 | 234.2 | 234.2 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 2,524.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 253.4 | 101.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1027Int Airprt (Other) | 11.8 | 12.1 | 12.1 | 12.1 | 12.2 | 12.2 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 458.4 | 694.6 | 696.2 | 696.2 | 320.8 | 320.8 | 0.0 | 0.0% |
| 1244Rural Air (Other) | 0.0 | 2,975.5 | 3,151.5 | 3,151.5 | 3,549.5 | 3,549.5 | 0.0 | 0.0% |
| 1245R Apt I/A (Other) | 0.0 | 253.8 | 256.1 | 256.1 | 256.1 | 256.1 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 426.1 | 223.7 | 223.7 | 234.2 | 234.2 | 0.0 | 0.0% |
| Designated General (DGF) | 2,524.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 723.6 | 4,037.8 | 4,115.9 | 4,115.9 | 4,138.6 | 4,138.6 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 25 | 31 | 31 | 31 | 30 | 30 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Program Development and Statewide Planning (2762)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02R

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 5,288.3 | 6,910.7 | 7,819.1 | 7,552.6 | 7,574.8 | 7,574.8 | 0.0 | 0.0% |
| 2000 Travel | 13.9 | 16.2 | 52.5 | 52.5 | 52.5 | 52.5 | 0.0 | 0.0% |
| 3000 Services | 464.2 | 366.9 | 336.0 | 602.5 | 602.5 | 602.5 | 0.0 | 0.0% |
| 4000 Commodities | 41.4 | 51.3 | 80.8 | 80.8 | 80.8 | 80.8 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 20.8 | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 5,807.8 | 7,365.9 | 8,289.9 | 8,289.9 | 8,312.1 | 8,312.1 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 519.3 | 366.5 | 268.6 | 268.6 | 268.7 | 268.7 | 0.0 | 0.0% |
| 1027Int Airprt (Other) | 27.9 | 3.8 | 28.9 | 28.9 | 28.9 | 28.9 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 5,260.6 | 6,995.6 | 7,992.4 | 7,992.4 | 7,361.4 | 7,361.4 | 0.0 | 0.0% |
| 1244Rural Air (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 653.1 | 653.1 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 519.3 | 366.5 | 268.6 | 268.6 | 268.7 | 268.7 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 5,288.5 | 6,999.4 | 8,021.3 | 8,021.3 | 8,043.4 | 8,043.4 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 43 | 62 | 61 | 59 | 59 | 59 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 3 | 9 | 9 | 6 | 6 | 6 | 0 | 0.0% |

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Central Region Planning (557)
RDU: Administration and Support (333)

Non-Formula Component
 IRIS AP Type: T02S

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 2,034.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 38.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 64.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 25.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,164.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 145.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 2,018.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 145.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 2,018.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Northern Region Planning (578)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02T

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 1,803.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 40.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 157.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 25.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,026.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 150.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 1,876.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 150.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 1,876.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Southcoast Region Planning (597)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02U

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 638.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 17.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 11.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 671.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 641.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 641.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

Non-Formula Component

RDU: Administration and Support (333)

IRIS AP Type: T02V

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 5,987.2 | 5,197.8 | 5,569.6 | 5,560.4 | 5,585.7 | 5,585.7 | 0.0 | 0.0% |
| 2000 Travel | 217.7 | 137.3 | 217.7 | 217.7 | 217.7 | 217.7 | 0.0 | 0.0% |
| 3000 Services | 675.6 | 479.2 | 740.4 | 749.6 | 749.6 | 749.6 | 0.0 | 0.0% |
| 4000 Commodities | 96.5 | 103.3 | 87.5 | 87.5 | 87.5 | 87.5 | 0.0 | 0.0% |
| 5000 Capital Outlay | 55.4 | 46.6 | 39.4 | 39.4 | 39.4 | 39.4 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 7,032.4 | 5,964.2 | 6,654.6 | 6,654.6 | 6,679.9 | 6,679.9 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 2,187.9 | 1,061.6 | 1,135.5 | 1,135.5 | 1,053.6 | 1,053.6 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 2,629.3 | 2,764.4 | 2,922.7 | 2,922.7 | 3,018.6 | 3,018.6 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 15.0 | 8.8 | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 1,881.5 | 1,646.1 | 2,070.0 | 2,070.0 | 2,079.2 | 2,079.2 | 0.0 | 0.0% |
| 1215UCR Rcpts (Other) | 318.7 | 483.3 | 511.4 | 511.4 | 513.5 | 513.5 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,187.9 | 1,061.6 | 1,135.5 | 1,135.5 | 1,053.6 | 1,053.6 | 0.0 | 0.0% |
| Designated General (DGF) | 2,629.3 | 2,764.4 | 2,922.7 | 2,922.7 | 3,018.6 | 3,018.6 | 0.0 | 0.0% |
| Other | 2,215.2 | 2,138.2 | 2,596.4 | 2,596.4 | 2,607.7 | 2,607.7 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 64 | 62 | 60 | 60 | 60 | 60 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Statewide Public Facilities (2882)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04A

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 4,393.6 | 4,235.6 | 4,364.5 | 3,912.8 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 51.9 | 35.9 | 38.4 | 38.4 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 86.4 | 275.6 | 147.8 | 86.4 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 50.1 | 15.4 | 37.1 | 37.1 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 231.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 4,582.0 | 4,793.6 | 4,587.8 | 4,074.7 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 426.4 | 59.6 | 101.1 | 101.1 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 27.4 | 305.1 | 27.4 | 27.4 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 4,128.2 | 4,428.9 | 4,459.3 | 3,946.2 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 426.4 | 59.6 | 101.1 | 101.1 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 4,155.6 | 4,734.0 | 4,486.7 | 3,973.6 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 31 | 31 | 30 | 27 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 5 | 5 | 5 | 2 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04B

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 11,457.6 | 8,682.5 | 10,961.0 | 10,060.5 | 9,788.4 | 9,788.4 | 0.0 | 0.0% |
| 2000 Travel | 265.4 | 63.5 | 127.4 | 127.4 | 79.1 | 79.1 | 0.0 | 0.0% |
| 3000 Services | 805.1 | 591.0 | 1,538.3 | 2,438.8 | 2,056.9 | 2,056.9 | 0.0 | 0.0% |
| 4000 Commodities | 287.0 | 200.3 | 318.5 | 318.5 | 318.5 | 318.5 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 15.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 12,815.1 | 9,552.6 | 12,945.2 | 12,945.2 | 12,242.9 | 12,242.9 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 947.9 | 38.0 | 98.2 | 98.2 | 63.2 | 63.2 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 688.0 | 12.2 | 13.9 | 13.9 | 13.9 | 13.9 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 10,416.3 | 9,434.5 | 12,130.4 | 12,130.4 | 12,165.8 | 12,165.8 | 0.0 | 0.0% |
| 1232ISPF-I/A (Other) | 692.9 | 67.9 | 701.4 | 701.4 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1236AK LNG I/A (Other) | 70.0 | 0.0 | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 947.9 | 38.0 | 98.2 | 98.2 | 63.2 | 63.2 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 11,867.2 | 9,514.6 | 12,847.0 | 12,847.0 | 12,179.7 | 12,179.7 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 76 | 71 | 70 | 65 | 65 | 65 | 0 | 0.0% |
| Permanent Part Time | 4 | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% |
| Non Permanent | 10 | 4 | 4 | 2 | 2 | 2 | 0 | 0.0% |

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Harbor Program Development (2978)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04C

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 622.5 | 265.2 | 532.6 | 235.7 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 21.2 | 2.1 | 21.9 | 21.9 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 13.5 | 3.9 | 25.0 | 321.9 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 2.0 | 0.2 | 21.6 | 21.6 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 659.2 | 271.4 | 601.1 | 601.1 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 395.3 | 235.9 | 320.1 | 320.1 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 263.9 | 35.5 | 281.0 | 281.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 395.3 | 235.9 | 320.1 | 320.1 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 263.9 | 35.5 | 281.0 | 281.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 3 | 3 | 3 | 1 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04E

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 21,988.9 | 21,841.8 | 21,400.6 | 21,723.2 | 21,787.4 | 21,787.4 | 0.0 | 0.0% |
| 2000 Travel | 31.3 | 9.7 | 31.3 | 31.3 | 31.3 | 31.3 | 0.0 | 0.0% |
| 3000 Services | 548.4 | 748.4 | 772.7 | 609.6 | 609.6 | 609.6 | 0.0 | 0.0% |
| 4000 Commodities | 190.9 | 188.2 | 159.9 | 159.9 | 159.9 | 159.9 | 0.0 | 0.0% |
| 5000 Capital Outlay | 5.0 | 97.2 | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 22,764.5 | 22,885.3 | 22,369.5 | 22,529.0 | 22,593.2 | 22,593.2 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 382.1 | 46.9 | 106.1 | 106.1 | 106.1 | 106.1 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 540.1 | 533.2 | 548.0 | 548.0 | 550.0 | 550.0 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 37.0 | 51.0 | 37.7 | 37.7 | 37.8 | 37.8 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 21,805.3 | 22,254.2 | 21,677.7 | 21,837.2 | 21,899.3 | 21,899.3 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 382.1 | 46.9 | 106.1 | 106.1 | 106.1 | 106.1 | 0.0 | 0.0% |
| Designated General (DGF) | 540.1 | 533.2 | 548.0 | 548.0 | 550.0 | 550.0 | 0.0 | 0.0% |
| Other | 21,842.3 | 22,305.2 | 21,715.4 | 21,874.9 | 21,937.1 | 21,937.1 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 174 | 171 | 167 | 163 | 163 | 163 | 0 | 0.0% |
| Permanent Part Time | 17 | 17 | 17 | 16 | 16 | 16 | 0 | 0.0% |
| Non Permanent | 22 | 24 | 24 | 6 | 6 | 6 | 0 | 0.0% |

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04F

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 16,549.9 | 15,890.9 | 16,118.4 | 16,118.4 | 16,185.7 | 16,185.7 | 0.0 | 0.0% |
| 2000 Travel | 39.4 | 25.4 | 28.4 | 28.4 | 30.4 | 30.4 | 0.0 | 0.0% |
| 3000 Services | 502.1 | 568.6 | 482.6 | 482.6 | 482.6 | 482.6 | 0.0 | 0.0% |
| 4000 Commodities | 104.2 | 145.5 | 104.2 | 104.2 | 104.2 | 104.2 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 17,195.6 | 16,632.6 | 16,733.6 | 16,733.6 | 16,802.9 | 16,802.9 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 309.8 | 117.8 | 124.7 | 124.7 | 124.7 | 124.7 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 124.8 | 146.9 | 127.9 | 127.9 | 128.3 | 128.3 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 153.3 | 45.2 | 155.9 | 155.9 | 156.2 | 156.2 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 16,607.7 | 16,322.7 | 16,325.1 | 16,325.1 | 16,365.2 | 16,365.2 | 0.0 | 0.0% |
| 1232ISPF-I/A (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 28.5 | 28.5 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 309.8 | 117.8 | 124.7 | 124.7 | 124.7 | 124.7 | 0.0 | 0.0% |
| Designated General (DGF) | 124.8 | 146.9 | 127.9 | 127.9 | 128.3 | 128.3 | 0.0 | 0.0% |
| Other | 16,761.0 | 16,367.9 | 16,481.0 | 16,481.0 | 16,549.9 | 16,549.9 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 122 | 116 | 116 | 108 | 109 | 109 | 0 | 0.0% |
| Permanent Part Time | 14 | 15 | 15 | 15 | 14 | 14 | 0 | 0.0% |
| Non Permanent | 5 | 3 | 3 | 2 | 2 | 2 | 0 | 0.0% |

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (2300)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04G

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 10,541.6 | 10,050.3 | 10,522.9 | 10,505.1 | 10,326.3 | 10,326.3 | 0.0 | 0.0% |
| 2000 Travel | 35.9 | 14.9 | 35.9 | 35.9 | 35.9 | 35.9 | 0.0 | 0.0% |
| 3000 Services | 270.0 | 287.5 | 413.7 | 431.5 | 431.5 | 431.5 | 0.0 | 0.0% |
| 4000 Commodities | 187.6 | 74.4 | 154.9 | 154.9 | 154.9 | 154.9 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 11,035.1 | 10,426.9 | 11,127.4 | 11,127.4 | 10,948.6 | 10,948.6 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 259.7 | 119.0 | 119.6 | 119.6 | 119.7 | 119.7 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 190.7 | 156.1 | 195.6 | 195.6 | 196.2 | 196.2 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 40.6 | 15.9 | 41.3 | 41.3 | 41.5 | 41.5 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 10,544.1 | 10,135.9 | 10,770.9 | 10,770.9 | 10,591.2 | 10,591.2 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 259.7 | 119.0 | 119.6 | 119.6 | 119.7 | 119.7 | 0.0 | 0.0% |
| Designated General (DGF) | 190.7 | 156.1 | 195.6 | 195.6 | 196.2 | 196.2 | 0.0 | 0.0% |
| Other | 10,584.7 | 10,151.8 | 10,812.2 | 10,812.2 | 10,632.7 | 10,632.7 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 76 | 75 | 73 | 72 | 69 | 69 | 0 | 0.0% |
| Permanent Part Time | 6 | 6 | 6 | 6 | 6 | 6 | 0 | 0.0% |
| Non Permanent | 4 | 3 | 3 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

Non-Formula Component

IRIS AP Type: T04H

RDU: Design, Engineering and Construction (526)

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 20,279.1 | 21,573.5 | 19,125.3 | 19,478.9 | 19,430.7 | 19,430.7 | 0.0 | 0.0% |
| 2000 Travel | 16.0 | 22.4 | 16.0 | 16.0 | 16.0 | 16.0 | 0.0 | 0.0% |
| 3000 Services | 890.7 | 848.3 | 929.0 | 929.0 | 929.0 | 929.0 | 0.0 | 0.0% |
| 4000 Commodities | 249.9 | 221.6 | 222.6 | 222.6 | 222.6 | 222.6 | 0.0 | 0.0% |
| 5000 Capital Outlay | 135.0 | 43.8 | 135.0 | 135.0 | 135.0 | 135.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 21,570.7 | 22,709.6 | 20,427.9 | 20,781.5 | 20,733.3 | 20,733.3 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 336.2 | 17.1 | 97.7 | 97.7 | 97.7 | 97.7 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 45.2 | 34.3 | 46.1 | 46.1 | 46.2 | 46.2 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 21,189.3 | 22,658.2 | 20,284.1 | 20,637.7 | 20,589.4 | 20,589.4 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 336.2 | 17.1 | 97.7 | 97.7 | 97.7 | 97.7 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 21,234.5 | 22,692.5 | 20,330.2 | 20,683.8 | 20,635.6 | 20,635.6 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 122 | 112 | 111 | 110 | 110 | 110 | 0 | 0.0% |
| Permanent Part Time | 44 | 43 | 43 | 41 | 41 | 41 | 0 | 0.0% |
| Non Permanent | 19 | 19 | 19 | 19 | 19 | 19 | 0 | 0.0% |

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04J

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 17,151.3 | 20,330.4 | 16,240.4 | 16,240.4 | 16,275.5 | 16,275.5 | 0.0 | 0.0% |
| 2000 Travel | 70.4 | 34.8 | 68.3 | 68.3 | 68.3 | 68.3 | 0.0 | 0.0% |
| 3000 Services | 302.7 | 303.0 | 253.1 | 253.1 | 253.1 | 253.1 | 0.0 | 0.0% |
| 4000 Commodities | 133.2 | 219.4 | 133.2 | 133.2 | 133.2 | 133.2 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 7.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 17,657.6 | 20,894.8 | 16,695.0 | 16,695.0 | 16,730.1 | 16,730.1 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 329.2 | 148.4 | 163.1 | 163.1 | 163.1 | 163.1 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 17,328.4 | 20,746.1 | 16,531.9 | 16,531.9 | 16,567.0 | 16,567.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 329.2 | 148.4 | 163.1 | 163.1 | 163.1 | 163.1 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 17,328.4 | 20,746.4 | 16,531.9 | 16,531.9 | 16,567.0 | 16,567.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 73 | 68 | 68 | 67 | 67 | 67 | 0 | 0.0% |
| Permanent Part Time | 90 | 87 | 86 | 84 | 83 | 83 | 0 | 0.0% |
| Non Permanent | 10 | 10 | 10 | 5 | 5 | 5 | 0 | 0.0% |

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Southcoast Region Construction (2297)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04L

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 7,316.1 | 5,516.1 | 7,393.5 | 7,081.0 | 6,989.7 | 6,989.7 | 0.0 | 0.0% |
| 2000 Travel | 74.8 | 26.3 | 74.8 | 74.8 | 74.8 | 74.8 | 0.0 | 0.0% |
| 3000 Services | 190.5 | 189.4 | 334.6 | 647.1 | 547.1 | 547.1 | 0.0 | 0.0% |
| 4000 Commodities | 185.1 | 232.6 | 144.4 | 144.4 | 144.4 | 144.4 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 7,766.5 | 5,964.4 | 7,947.3 | 7,947.3 | 7,756.0 | 7,756.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 93.7 | 30.0 | 55.2 | 55.2 | 55.2 | 55.2 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 7,672.8 | 5,934.4 | 7,892.1 | 7,892.1 | 7,700.8 | 7,700.8 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 93.7 | 30.0 | 55.2 | 55.2 | 55.2 | 55.2 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 7,672.8 | 5,934.4 | 7,892.1 | 7,892.1 | 7,700.8 | 7,700.8 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 36 | 36 | 34 | 32 | 32 | 32 | 0 | 0.0% |
| Permanent Part Time | 26 | 26 | 26 | 21 | 20 | 20 | 0 | 0.0% |
| Non Permanent | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Knik Arm Crossing (2715)

Non-Formula Component

RDU: Design, Engineering and Construction (526)

IRIS AP Type: T04M

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|--------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 1,303.7 | 336.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 34.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 325.8 | 19.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 11.8 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,675.7 | 356.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1061CIP Rcpts (Other) | 1,675.7 | 356.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 1,675.7 | 356.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 7 | 6 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)

Non-Formula Component

RDU: State Equipment Fleet (369)

IRIS AP Type: T06A

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 17,492.4 | 16,008.5 | 17,203.3 | 16,746.0 | 16,749.6 | 16,749.6 | 0.0 | 0.0% |
| 2000 Travel | 738.2 | 586.5 | 638.2 | 638.2 | 638.2 | 638.2 | 0.0 | 0.0% |
| 3000 Services | 1,955.0 | 1,966.5 | 2,016.3 | 2,473.6 | 2,473.6 | 2,473.6 | 0.0 | 0.0% |
| 4000 Commodities | 12,461.2 | 9,759.2 | 13,661.2 | 13,661.2 | 13,661.2 | 13,661.2 | 0.0 | 0.0% |
| 5000 Capital Outlay | 96.5 | 5,533.0 | 96.5 | 96.5 | 96.5 | 96.5 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 32,743.3 | 33,853.7 | 33,615.5 | 33,615.5 | 33,619.1 | 33,619.1 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1007I/A Rcpts (Other) | 0.0 | 16.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1026Hwy Capitl (Other) | 32,743.3 | 33,837.7 | 33,615.5 | 33,615.5 | 33,619.1 | 33,619.1 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 32,743.3 | 33,853.7 | 33,615.5 | 33,615.5 | 33,619.1 | 33,619.1 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 164 | 163 | 156 | 157 | 157 | 157 | 0 | 0.0% |
| Permanent Part Time | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Facilities Services (3195)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type:

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 4,051.6 | 4,051.6 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 38.4 | 38.4 | 0.0 | 0.0% |
| 3000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 86.9 | 86.9 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 37.1 | 37.1 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 0.0 | 0.0 | 0.0 | 0.0 | 4,214.0 | 4,214.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 83.2 | 83.2 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 28.4 | 28.4 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 4,102.4 | 4,102.4 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 83.2 | 83.2 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 4,130.8 | 4,130.8 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 136 | 136 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 6 | 6 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 2 | 2 | 0 | 0.0% |

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08A

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 3,071.6 | 3,115.7 | 3,218.4 | 3,218.4 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 254.0 | 152.5 | 173.4 | 173.4 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 5,646.1 | 3,979.6 | 4,206.2 | 4,193.1 | 8,444.8 | 8,444.8 | 0.0 | 0.0% |
| 4000 Commodities | 863.1 | 907.3 | 770.7 | 770.7 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 75.6 | 91.9 | 75.6 | 88.7 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 9,910.4 | 8,247.0 | 8,444.3 | 8,444.3 | 8,444.8 | 8,444.8 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 8,453.5 | 6,310.2 | 6,900.0 | 6,900.0 | 7,056.2 | 7,056.2 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 44.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 726.6 | 1,024.4 | 845.8 | 845.8 | 690.1 | 690.1 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 685.7 | 912.4 | 685.8 | 685.8 | 685.8 | 685.8 | 0.0 | 0.0% |
| 1244Rural Air (Other) | 0.0 | 0.0 | 12.7 | 12.7 | 12.7 | 12.7 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 8,453.5 | 6,310.2 | 6,900.0 | 6,900.0 | 7,056.2 | 7,056.2 | 0.0 | 0.0% |
| Designated General (DGF) | 44.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 1,412.3 | 1,936.8 | 1,544.3 | 1,544.3 | 1,388.6 | 1,388.6 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 28 | 28 | 29 | 29 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08B

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 5,413.5 | 5,198.8 | 5,094.0 | 5,094.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 134.4 | 170.9 | 134.4 | 134.4 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 7,843.6 | 6,400.5 | 7,260.0 | 7,260.0 | 13,767.6 | 13,767.6 | 0.0 | 0.0% |
| 4000 Commodities | 1,502.7 | 1,219.8 | 1,393.6 | 1,393.6 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 259.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 14,894.2 | 13,249.4 | 13,882.0 | 13,882.0 | 13,767.6 | 13,767.6 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 160.0 | 97.9 | 160.1 | 160.1 | 160.1 | 160.1 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 11,658.0 | 10,806.8 | 10,649.4 | 10,649.4 | 10,537.2 | 10,537.2 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 136.1 | 106.0 | 136.1 | 136.1 | 136.1 | 136.1 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 2,251.9 | 1,258.4 | 2,248.1 | 2,248.1 | 2,248.2 | 2,248.2 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 688.2 | 980.3 | 688.3 | 688.3 | 686.0 | 686.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 11,658.0 | 10,806.8 | 10,649.4 | 10,649.4 | 10,537.2 | 10,537.2 | 0.0 | 0.0% |
| Designated General (DGF) | 136.1 | 106.0 | 136.1 | 136.1 | 136.1 | 136.1 | 0.0 | 0.0% |
| Other | 2,940.1 | 2,238.7 | 2,936.4 | 2,936.4 | 2,934.2 | 2,934.2 | 0.0 | 0.0% |
| Federal | 160.0 | 97.9 | 160.1 | 160.1 | 160.1 | 160.1 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 48 | 46 | 46 | 46 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 4 | 2 | 2 | 2 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08C

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 328.1 | 558.6 | 728.4 | 555.7 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 7.3 | 52.4 | 87.9 | 87.9 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 1,226.0 | 2,681.7 | 2,808.3 | 2,889.8 | 3,409.9 | 3,409.9 | 0.0 | 0.0% |
| 4000 Commodities | 27.3 | 132.4 | 113.7 | 113.7 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,588.7 | 3,425.1 | 3,738.3 | 3,647.1 | 3,409.9 | 3,409.9 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 1,523.9 | 3,206.2 | 3,453.4 | 3,362.2 | 3,125.0 | 3,125.0 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 0.0 | 34.0 | 44.6 | 44.6 | 44.6 | 44.6 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 19.8 | 140.1 | 195.3 | 195.3 | 195.3 | 195.3 | 0.0 | 0.0% |
| 1076Marine Hwy (DGF) | 45.0 | 44.8 | 45.0 | 45.0 | 45.0 | 45.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,523.9 | 3,206.2 | 3,453.4 | 3,362.2 | 3,125.0 | 3,125.0 | 0.0 | 0.0% |
| Designated General (DGF) | 45.0 | 78.8 | 89.6 | 89.6 | 89.6 | 89.6 | 0.0 | 0.0% |
| Other | 19.8 | 140.1 | 195.3 | 195.3 | 195.3 | 195.3 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 3 | 7 | 7 | 5 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Traffic Signal Management (565)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08E

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 1,865.9 | 1,770.4 | 1,770.4 | 1,770.4 | 1,770.4 | 1,770.4 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,865.9 | 1,770.4 | 1,770.4 | 1,770.4 | 1,770.4 | 1,770.4 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 1,855.1 | 1,759.3 | 1,759.3 | 1,759.3 | 1,759.3 | 1,759.3 | 0.0 | 0.0% |
| 1108Stat Desig (Other) | 10.8 | 11.1 | 11.1 | 11.1 | 11.1 | 11.1 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,855.1 | 1,759.3 | 1,759.3 | 1,759.3 | 1,759.3 | 1,759.3 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 10.8 | 11.1 | 11.1 | 11.1 | 11.1 | 11.1 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08F

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 24,898.4 | 18,874.6 | 18,516.4 | 18,548.0 | 18,456.8 | 18,456.8 | 0.0 | 0.0% |
| 2000 Travel | 133.4 | 158.9 | 63.6 | 63.6 | 61.4 | 61.4 | 0.0 | 0.0% |
| 3000 Services | 21,136.0 | 16,478.9 | 13,345.4 | 13,313.8 | 13,313.8 | 13,313.8 | 0.0 | 0.0% |
| 4000 Commodities | 12,929.6 | 5,872.0 | 8,602.8 | 8,602.8 | 8,602.8 | 8,602.8 | 0.0 | 0.0% |
| 5000 Capital Outlay | 5.0 | 32.5 | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 59,102.4 | 41,416.9 | 40,533.2 | 40,533.2 | 40,439.8 | 40,439.8 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 557.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 47,176.1 | 29,525.1 | 18,721.6 | 18,721.6 | 18,358.3 | 18,358.3 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 811.6 | 332.3 | 334.4 | 334.4 | 334.4 | 334.4 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 227.7 | 277.5 | 227.9 | 227.9 | 227.9 | 227.9 | 0.0 | 0.0% |
| 1027Int Airprt (Other) | 598.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 4,523.4 | 4,573.1 | 3,806.5 | 3,806.5 | 3,897.7 | 3,897.7 | 0.0 | 0.0% |
| 1108Stat Desig (Other) | 128.2 | 13.7 | 130.2 | 130.2 | 130.2 | 130.2 | 0.0 | 0.0% |
| 1200VehRntlTax (DGF) | 5,080.1 | 4,999.2 | 4,999.2 | 4,999.2 | 4,999.2 | 4,999.2 | 0.0 | 0.0% |
| 1239AvFuel Tax (Other) | 0.0 | 1,423.1 | 1,404.3 | 1,404.3 | 1,404.3 | 1,404.3 | 0.0 | 0.0% |
| 1244Rural Air (Other) | 0.0 | 272.9 | 1,113.6 | 1,113.6 | 1,113.7 | 1,113.7 | 0.0 | 0.0% |
| 1249Motor Fuel (DGF) | 0.0 | 0.0 | 9,795.5 | 9,795.5 | 9,974.1 | 9,974.1 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 47,176.1 | 29,525.1 | 18,721.6 | 18,721.6 | 18,358.3 | 18,358.3 | 0.0 | 0.0% |
| Designated General (DGF) | 5,891.7 | 5,331.5 | 15,129.1 | 15,129.1 | 15,307.7 | 15,307.7 | 0.0 | 0.0% |
| Other | 5,477.6 | 6,560.3 | 6,682.5 | 6,682.5 | 6,773.8 | 6,773.8 | 0.0 | 0.0% |
| Federal | 557.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 218 | 167 | 165 | 166 | 166 | 166 | 0 | 0.0% |
| Permanent Part Time | 9 | 4 | 4 | 4 | 4 | 4 | 0 | 0.0% |
| Non Permanent | 16 | 14 | 14 | 14 | 14 | 14 | 0 | 0.0% |

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08G

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 35,172.8 | 32,549.7 | 30,849.7 | 30,849.7 | 30,977.0 | 30,977.0 | 0.0 | 0.0% |
| 2000 Travel | 528.3 | 603.7 | 708.3 | 708.3 | 700.0 | 700.0 | 0.0 | 0.0% |
| 3000 Services | 25,006.3 | 17,506.1 | 18,896.1 | 18,896.1 | 18,896.1 | 18,896.1 | 0.0 | 0.0% |
| 4000 Commodities | 13,689.6 | 11,173.1 | 10,185.6 | 10,185.6 | 10,185.6 | 10,185.6 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 1,214.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 74,397.0 | 63,046.8 | 60,639.7 | 60,639.7 | 60,758.7 | 60,758.7 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 322.3 | 0.0 | 322.3 | 322.3 | 322.3 | 322.3 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 66,351.1 | 50,343.6 | 31,521.9 | 31,521.9 | 31,335.6 | 31,335.6 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 1,271.3 | 112.9 | 338.8 | 338.8 | 338.8 | 338.8 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 150.2 | 97.5 | 146.7 | 146.7 | 146.8 | 146.8 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 6,038.1 | 8,487.3 | 6,363.8 | 6,363.8 | 6,367.9 | 6,367.9 | 0.0 | 0.0% |
| 1108Stat Desig (Other) | 264.0 | 0.0 | 264.1 | 264.1 | 264.1 | 264.1 | 0.0 | 0.0% |
| 1200VehRntlTax (DGF) | 0.0 | 497.1 | 498.1 | 498.1 | 498.1 | 498.1 | 0.0 | 0.0% |
| 1239AvFuel Tax (Other) | 0.0 | 2,471.7 | 2,397.7 | 2,397.7 | 2,397.7 | 2,397.7 | 0.0 | 0.0% |
| 1244Rural Air (Other) | 0.0 | 1,036.7 | 2,340.4 | 2,340.4 | 2,340.4 | 2,340.4 | 0.0 | 0.0% |
| 1249Motor Fuel (DGF) | 0.0 | 0.0 | 16,445.9 | 16,445.9 | 16,747.0 | 16,747.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 66,351.1 | 50,343.6 | 31,521.9 | 31,521.9 | 31,335.6 | 31,335.6 | 0.0 | 0.0% |
| Designated General (DGF) | 1,271.3 | 610.0 | 17,282.8 | 17,282.8 | 17,583.9 | 17,583.9 | 0.0 | 0.0% |
| Other | 6,452.3 | 12,093.2 | 11,512.7 | 11,512.7 | 11,516.9 | 11,516.9 | 0.0 | 0.0% |
| Federal | 322.3 | 0.0 | 322.3 | 322.3 | 322.3 | 322.3 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 284 | 245 | 244 | 244 | 247 | 247 | 0 | 0.0% |
| Permanent Part Time | 50 | 56 | 56 | 56 | 54 | 54 | 0 | 0.0% |
| Non Permanent | 22 | 20 | 20 | 20 | 20 | 20 | 0 | 0.0% |

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08H

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 7,510.2 | 11,458.6 | 10,559.9 | 10,651.1 | 10,292.3 | 10,292.3 | 0.0 | 0.0% |
| 2000 Travel | 110.0 | 111.8 | 214.8 | 214.8 | 202.1 | 202.1 | 0.0 | 0.0% |
| 3000 Services | 6,231.5 | 7,743.9 | 7,953.1 | 7,953.1 | 7,950.7 | 7,950.7 | 0.0 | 0.0% |
| 4000 Commodities | 3,659.0 | 4,104.9 | 4,257.2 | 4,257.2 | 4,257.2 | 4,257.2 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 44.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 17,510.7 | 23,463.8 | 22,985.0 | 23,076.2 | 22,702.3 | 22,702.3 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 215.0 | 489.8 | 772.2 | 772.2 | 772.2 | 772.2 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 15,201.7 | 18,133.3 | 11,380.9 | 11,472.1 | 11,079.7 | 11,079.7 | 0.0 | 0.0% |
| 1005GF/Prgm (DGF) | 284.9 | 36.7 | 56.8 | 56.8 | 56.8 | 56.8 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 65.1 | 21.4 | 65.2 | 65.2 | 65.2 | 65.2 | 0.0 | 0.0% |
| 1027Int Airprt (Other) | 707.2 | 1,299.2 | 1,306.3 | 1,306.3 | 1,306.3 | 1,306.3 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 932.2 | 2,535.9 | 2,084.6 | 2,084.6 | 2,008.9 | 2,008.9 | 0.0 | 0.0% |
| 1108Stat Desig (Other) | 104.6 | 38.7 | 104.7 | 104.7 | 104.7 | 104.7 | 0.0 | 0.0% |
| 1239AvFuel Tax (Other) | 0.0 | 827.5 | 820.1 | 820.1 | 820.1 | 820.1 | 0.0 | 0.0% |
| 1244Rural Air (Other) | 0.0 | 81.3 | 637.5 | 637.5 | 626.5 | 626.5 | 0.0 | 0.0% |
| 1249Motor Fuel (DGF) | 0.0 | 0.0 | 5,756.7 | 5,756.7 | 5,861.9 | 5,861.9 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 15,201.7 | 18,133.3 | 11,380.9 | 11,472.1 | 11,079.7 | 11,079.7 | 0.0 | 0.0% |
| Designated General (DGF) | 284.9 | 36.7 | 5,813.5 | 5,813.5 | 5,918.7 | 5,918.7 | 0.0 | 0.0% |
| Other | 1,809.1 | 4,804.0 | 5,018.4 | 5,018.4 | 4,931.7 | 4,931.7 | 0.0 | 0.0% |
| Federal | 215.0 | 489.8 | 772.2 | 772.2 | 772.2 | 772.2 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 64 | 93 | 91 | 92 | 88 | 88 | 0 | 0.0% |
| Permanent Part Time | 7 | 9 | 8 | 8 | 8 | 8 | 0 | 0.0% |
| Non Permanent | 4 | 6 | 4 | 2 | 2 | 2 | 0 | 0.0% |

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)

Non-Formula Component

RDU: Highways, Aviation and Facilities (408)

IRIS AP Type: T08J

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 139.4 | 145.4 | 146.4 | 146.4 | 151.8 | 151.8 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 4,340.2 | 5,751.7 | 5,837.8 | 5,837.8 | 5,832.9 | 5,832.9 | 0.0 | 0.0% |
| 4000 Commodities | 70.0 | 82.5 | 68.2 | 68.2 | 68.2 | 68.2 | 0.0 | 0.0% |
| 5000 Capital Outlay | 207.5 | 207.5 | 207.5 | 207.5 | 207.5 | 207.5 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 4,757.1 | 6,187.1 | 6,259.9 | 6,259.9 | 6,260.4 | 6,260.4 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 403.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 2,600.0 | 4,285.8 | 4,331.0 | 4,331.0 | 4,331.0 | 4,331.0 | 0.0 | 0.0% |
| 1214WhitTunnel (Other) | 1,753.4 | 1,901.3 | 1,928.9 | 1,928.9 | 1,929.4 | 1,929.4 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 403.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 4,353.4 | 6,187.1 | 6,259.9 | 6,259.9 | 6,260.4 | 6,260.4 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10N

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|--------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 899.8 | 831.5 | 944.7 | 944.7 | 960.2 | 960.2 | 0.0 | 0.0% |
| 2000 Travel | 29.0 | 8.8 | 15.9 | 15.9 | 15.9 | 15.9 | 0.0 | 0.0% |
| 3000 Services | 1,269.8 | 1,160.7 | 1,259.1 | 1,259.1 | 1,247.1 | 1,247.1 | 0.0 | 0.0% |
| 4000 Commodities | 6.6 | 20.4 | 6.6 | 6.6 | 6.6 | 6.6 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,205.2 | 2,021.4 | 2,226.3 | 2,226.3 | 2,229.8 | 2,229.8 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1027Int Airprt (Other) | 2,205.2 | 2,021.4 | 2,226.3 | 2,226.3 | 2,229.8 | 2,229.8 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 2,205.2 | 2,021.4 | 2,226.3 | 2,226.3 | 2,229.8 | 2,229.8 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 9 | 9 | 9 | 9 | 9 | 9 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10B

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|--------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 4,892.2 | 3,623.1 | 3,871.7 | 3,871.7 | 3,881.8 | 3,881.8 | 0.0 | 0.0% |
| 2000 Travel | 58.0 | 110.8 | 58.0 | 58.0 | 58.0 | 58.0 | 0.0 | 0.0% |
| 3000 Services | 2,786.7 | 3,568.4 | 3,333.8 | 3,333.8 | 2,933.8 | 2,933.8 | 0.0 | 0.0% |
| 4000 Commodities | 208.0 | 165.9 | 254.0 | 254.0 | 254.0 | 254.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 52.0 | -23.2 | 52.0 | 52.0 | 52.0 | 52.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 7,996.9 | 7,445.0 | 7,569.5 | 7,569.5 | 7,179.6 | 7,179.6 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1027Int Airprt (Other) | 7,996.9 | 7,445.0 | 7,569.5 | 7,569.5 | 7,179.6 | 7,179.6 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 7,996.9 | 7,445.0 | 7,569.5 | 7,569.5 | 7,179.6 | 7,179.6 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 43 | 32 | 31 | 31 | 31 | 31 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)

Non-Formula Component

IRIS AP Type: T10C

RDU: International Airports (189)

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|--------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 11,692.0 | 11,037.4 | 11,751.6 | 11,751.6 | 11,753.1 | 11,753.1 | 0.0 | 0.0% |
| 2000 Travel | 27.0 | 3.6 | 27.0 | 27.0 | 27.0 | 27.0 | 0.0 | 0.0% |
| 3000 Services | 8,871.8 | 10,253.0 | 10,273.8 | 10,273.8 | 10,273.8 | 10,273.8 | 0.0 | 0.0% |
| 4000 Commodities | 1,280.0 | 1,303.6 | 1,280.0 | 1,280.0 | 1,280.0 | 1,280.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 93.0 | 46.1 | 93.0 | 93.0 | 93.0 | 93.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 21,963.8 | 22,643.7 | 23,425.4 | 23,425.4 | 23,426.9 | 23,426.9 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1027Int Airprt (Other) | 21,963.8 | 22,643.7 | 23,425.4 | 23,425.4 | 23,426.9 | 23,426.9 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 21,963.8 | 22,643.7 | 23,425.4 | 23,425.4 | 23,426.9 | 23,426.9 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 130 | 129 | 129 | 129 | 129 | 129 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10E

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|--------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 9,351.1 | 8,430.3 | 9,471.8 | 9,471.8 | 9,472.8 | 9,472.8 | 0.0 | 0.0% |
| 2000 Travel | 8.5 | 3.5 | 8.5 | 8.5 | 8.5 | 8.5 | 0.0 | 0.0% |
| 3000 Services | 1,104.3 | 530.8 | 1,104.3 | 1,104.3 | 1,104.3 | 1,104.3 | 0.0 | 0.0% |
| 4000 Commodities | 7,257.7 | 7,144.8 | 8,674.1 | 8,674.1 | 8,674.1 | 8,674.1 | 0.0 | 0.0% |
| 5000 Capital Outlay | 18.0 | 210.1 | 18.0 | 18.0 | 18.0 | 18.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 17,739.6 | 16,319.5 | 19,276.7 | 19,276.7 | 19,277.7 | 19,277.7 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1027Int Airprt (Other) | 17,739.6 | 16,319.5 | 19,276.7 | 19,276.7 | 19,277.7 | 19,277.7 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 17,739.6 | 16,319.5 | 19,276.7 | 19,276.7 | 19,277.7 | 19,277.7 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 85 | 90 | 89 | 89 | 89 | 89 | 0 | 0.0% |
| Permanent Part Time | 24 | 19 | 19 | 19 | 19 | 19 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10F

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|--------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 1,753.2 | 1,940.6 | 1,800.8 | 1,800.8 | 1,852.2 | 1,852.2 | 0.0 | 0.0% |
| 2000 Travel | 10.0 | 6.5 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| 3000 Services | 3,919.9 | 3,877.8 | 4,475.3 | 4,475.3 | 4,475.3 | 4,475.3 | 0.0 | 0.0% |
| 4000 Commodities | 81.0 | 60.0 | 81.0 | 81.0 | 81.0 | 81.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 55.0 | 0.0 | 55.0 | 55.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 5,819.1 | 5,884.9 | 6,422.1 | 6,422.1 | 6,428.5 | 6,428.5 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1027Int Airprt (Other) | 5,819.1 | 5,884.9 | 6,422.1 | 6,422.1 | 6,428.5 | 6,428.5 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 5,819.1 | 5,884.9 | 6,422.1 | 6,422.1 | 6,428.5 | 6,428.5 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 17 | 17 | 17 | 17 | 17 | 17 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)

Non-Formula Component

IRIS AP Type: T10G

RDU: International Airports (189)

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 9,572.6 | 9,323.9 | 10,256.7 | 10,256.7 | 10,263.2 | 10,263.2 | 0.0 | 0.0% |
| 2000 Travel | 65.0 | 22.7 | 65.0 | 65.0 | 65.0 | 65.0 | 0.0 | 0.0% |
| 3000 Services | 843.4 | 95.7 | 643.4 | 643.4 | 643.4 | 643.4 | 0.0 | 0.0% |
| 4000 Commodities | 335.0 | 248.8 | 435.0 | 435.0 | 435.0 | 435.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 58.0 | 106.6 | 58.0 | 58.0 | 58.0 | 58.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 10,874.0 | 9,797.7 | 11,458.1 | 11,458.1 | 11,464.6 | 11,464.6 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 1,270.5 | 143.1 | 598.3 | 598.3 | 598.3 | 598.3 | 0.0 | 0.0% |
| 1027Int Airprt (Other) | 9,603.5 | 9,654.6 | 10,859.8 | 10,859.8 | 10,866.3 | 10,866.3 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 9,603.5 | 9,654.6 | 10,859.8 | 10,859.8 | 10,866.3 | 10,866.3 | 0.0 | 0.0% |
| Federal | 1,270.5 | 143.1 | 598.3 | 598.3 | 598.3 | 598.3 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 80 | 74 | 74 | 74 | 74 | 74 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10H

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 1,510.9 | 1,378.8 | 1,463.0 | 1,463.0 | 1,465.6 | 1,465.6 | 0.0 | 0.0% |
| 2000 Travel | 40.0 | 42.5 | 40.0 | 40.0 | 40.0 | 40.0 | 0.0 | 0.0% |
| 3000 Services | 760.8 | 471.0 | 573.5 | 552.9 | 552.9 | 552.9 | 0.0 | 0.0% |
| 4000 Commodities | 10.3 | 22.4 | 10.3 | 20.9 | 20.9 | 20.9 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,322.0 | 1,914.7 | 2,086.8 | 2,076.8 | 2,079.4 | 2,079.4 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1027Int Airprt (Other) | 2,322.0 | 1,876.8 | 2,004.2 | 1,994.2 | 1,996.7 | 1,996.7 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 0.0 | 37.9 | 82.6 | 82.6 | 82.7 | 82.7 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 2,322.0 | 1,914.7 | 2,086.8 | 2,076.8 | 2,079.4 | 2,079.4 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 13 | 11 | 11 | 11 | 11 | 11 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10J

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|--------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 1,814.5 | 1,809.3 | 1,796.5 | 1,880.5 | 2,037.2 | 2,037.2 | 0.0 | 0.0% |
| 2000 Travel | 1.5 | 5.3 | 5.3 | 5.3 | 5.3 | 5.3 | 0.0 | 0.0% |
| 3000 Services | 2,157.7 | 1,928.4 | 2,081.8 | 1,943.1 | 1,943.1 | 1,943.1 | 0.0 | 0.0% |
| 4000 Commodities | 246.8 | 440.9 | 318.9 | 443.3 | 443.3 | 443.3 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 4,220.5 | 4,183.9 | 4,202.5 | 4,272.2 | 4,428.9 | 4,428.9 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1027Int Airprt (Other) | 4,220.5 | 4,183.9 | 4,202.5 | 4,272.2 | 4,428.9 | 4,428.9 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 4,220.5 | 4,183.9 | 4,202.5 | 4,272.2 | 4,428.9 | 4,428.9 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 19 | 19 | 19 | 21 | 21 | 21 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10K

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|--------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 2,848.5 | 2,810.1 | 2,859.7 | 2,790.0 | 2,790.0 | 2,790.0 | 0.0 | 0.0% |
| 2000 Travel | 7.0 | 3.2 | 7.0 | 7.0 | 7.0 | 7.0 | 0.0 | 0.0% |
| 3000 Services | 44.6 | 50.9 | 44.6 | 44.6 | 56.1 | 56.1 | 0.0 | 0.0% |
| 4000 Commodities | 1,278.9 | 1,298.6 | 1,528.9 | 1,521.1 | 1,509.6 | 1,509.6 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 4,179.0 | 4,162.8 | 4,440.2 | 4,362.7 | 4,362.7 | 4,362.7 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1027Int Airprt (Other) | 4,179.0 | 4,162.8 | 4,440.2 | 4,362.7 | 4,362.7 | 4,362.7 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 4,179.0 | 4,162.8 | 4,440.2 | 4,362.7 | 4,362.7 | 4,362.7 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 22 | 22 | 22 | 22 | 22 | 22 | 0 | 0.0% |
| Permanent Part Time | 5 | 5 | 5 | 5 | 5 | 5 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10L

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|--------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 903.6 | 1,068.8 | 1,046.3 | 1,046.3 | 1,050.3 | 1,050.3 | 0.0 | 0.0% |
| 2000 Travel | 12.4 | 5.6 | 12.4 | 12.4 | 12.4 | 12.4 | 0.0 | 0.0% |
| 3000 Services | 64.1 | 59.1 | 55.1 | 61.3 | 93.3 | 93.3 | 0.0 | 0.0% |
| 4000 Commodities | 14.9 | 26.6 | 23.9 | 25.5 | 31.5 | 31.5 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 995.0 | 1,160.1 | 1,137.7 | 1,145.5 | 1,187.5 | 1,187.5 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1027Int Airprt (Other) | 995.0 | 1,160.1 | 1,137.7 | 1,145.5 | 1,187.5 | 1,187.5 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 995.0 | 1,160.1 | 1,137.7 | 1,145.5 | 1,187.5 | 1,187.5 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 8 | 9 | 9 | 9 | 9 | 9 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)

Non-Formula Component

RDU: International Airports (189)

IRIS AP Type: T10M

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 3,999.9 | 4,469.8 | 4,415.7 | 4,415.7 | 4,681.5 | 4,681.5 | 0.0 | 0.0% |
| 2000 Travel | 15.0 | 17.5 | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0% |
| 3000 Services | 183.9 | 74.0 | 204.7 | 92.0 | 92.0 | 92.0 | 0.0 | 0.0% |
| 4000 Commodities | 151.6 | 65.5 | 171.6 | 294.3 | 294.3 | 294.3 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 4,350.4 | 4,626.8 | 4,807.0 | 4,817.0 | 5,082.8 | 5,082.8 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002Fed Rcpts (Fed) | 325.6 | 153.2 | 213.3 | 213.3 | 213.3 | 213.3 | 0.0 | 0.0% |
| 1027Int Airprt (Other) | 4,024.8 | 4,473.6 | 4,593.7 | 4,603.7 | 4,869.5 | 4,869.5 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 4,024.8 | 4,473.6 | 4,593.7 | 4,603.7 | 4,869.5 | 4,869.5 | 0.0 | 0.0% |
| Federal | 325.6 | 153.2 | 213.3 | 213.3 | 213.3 | 213.3 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 31 | 32 | 32 | 32 | 32 | 32 | 0 | 0.0% |
| Permanent Part Time | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)

Non-Formula Component

RDU: Marine Highway System (334)

IRIS AP Type: T12A

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 89,519.5 | 80,421.2 | 81,668.7 | 81,668.7 | 81,112.3 | 81,112.3 | 0.0 | 0.0% |
| 2000 Travel | 1,588.4 | 2,321.8 | 1,087.2 | 1,087.2 | 1,246.6 | 1,246.6 | 0.0 | 0.0% |
| 3000 Services | 12,172.3 | 10,937.0 | 11,509.4 | 11,509.4 | 10,846.2 | 10,846.2 | 0.0 | 0.0% |
| 4000 Commodities | 7,884.2 | 5,441.4 | 6,988.3 | 6,988.3 | 6,806.8 | 6,806.8 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 111,164.4 | 99,121.4 | 101,253.6 | 101,253.6 | 100,011.9 | 100,011.9 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 82,996.9 | 73,169.1 | 26,407.6 | 26,407.6 | 70,037.6 | 70,037.6 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 0.0 | 55.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1076Marine Hwy (DGF) | 28,167.5 | 25,897.0 | 71,293.6 | 71,293.6 | 26,357.2 | 26,357.2 | 0.0 | 0.0% |
| 1249Motor Fuel (DGF) | 0.0 | 0.0 | 3,552.4 | 3,552.4 | 3,617.1 | 3,617.1 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 82,996.9 | 73,169.1 | 26,407.6 | 26,407.6 | 70,037.6 | 70,037.6 | 0.0 | 0.0% |
| Designated General (DGF) | 28,167.5 | 25,897.0 | 74,846.0 | 74,846.0 | 29,974.3 | 29,974.3 | 0.0 | 0.0% |
| Other | 0.0 | 55.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 722 | 716 | 598 | 598 | 598 | 598 | 0 | 0.0% |
| Permanent Part Time | 47 | 47 | 23 | 23 | 23 | 23 | 0 | 0.0% |
| Non Permanent | 80 | 80 | 45 | 45 | 45 | 45 | 0 | 0.0% |

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Marine Vessel Fuel (2979)

Non-Formula Component

RDU: Marine Highway System (334)

IRIS AP Type: T12B

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 4000 Commodities | 28,913.6 | 15,299.2 | 20,223.6 | 20,223.6 | 20,593.4 | 20,593.4 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 28,913.6 | 15,299.2 | 20,223.6 | 20,223.6 | 20,593.4 | 20,593.4 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 23,512.5 | 15,299.2 | 15,379.6 | 15,379.6 | 15,749.4 | 15,749.4 | 0.0 | 0.0% |
| 1076Marine Hwy (DGF) | 5,401.1 | 0.0 | 4,844.0 | 4,844.0 | 4,844.0 | 4,844.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 23,512.5 | 15,299.2 | 15,379.6 | 15,379.6 | 15,749.4 | 15,749.4 | 0.0 | 0.0% |
| Designated General (DGF) | 5,401.1 | 0.0 | 4,844.0 | 4,844.0 | 4,844.0 | 4,844.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Marine Engineering (2359)

Non-Formula Component

RDU: Marine Highway System (334)

IRIS AP Type: T12C

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 3,564.1 | 2,273.1 | 2,867.2 | 2,867.2 | 2,960.6 | 2,960.6 | 0.0 | 0.0% |
| 2000 Travel | 78.1 | 35.5 | 78.1 | 78.1 | 78.1 | 78.1 | 0.0 | 0.0% |
| 3000 Services | 233.7 | 312.7 | 233.7 | 233.7 | 233.7 | 233.7 | 0.0 | 0.0% |
| 4000 Commodities | 100.0 | 59.2 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,975.9 | 2,680.5 | 3,279.0 | 3,279.0 | 3,372.4 | 3,372.4 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 171.4 | 53.1 | 53.1 | 53.1 | 53.1 | 53.1 | 0.0 | 0.0% |
| 1061CIP Rcpts (Other) | 1,662.7 | 1,673.9 | 1,711.9 | 1,711.9 | 1,714.0 | 1,714.0 | 0.0 | 0.0% |
| 1076Marine Hwy (DGF) | 2,141.8 | 953.5 | 1,514.0 | 1,514.0 | 1,605.3 | 1,605.3 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 171.4 | 53.1 | 53.1 | 53.1 | 53.1 | 53.1 | 0.0 | 0.0% |
| Designated General (DGF) | 2,141.8 | 953.5 | 1,514.0 | 1,514.0 | 1,605.3 | 1,605.3 | 0.0 | 0.0% |
| Other | 1,662.7 | 1,673.9 | 1,711.9 | 1,711.9 | 1,714.0 | 1,714.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 23 | 20 | 20 | 20 | 21 | 21 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 3 | 2 | 2 | 2 | 2 | 2 | 0 | 0.0% |

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Overhaul (1212)

Non-Formula Component

RDU: Marine Highway System (334)

IRIS AP Type: T12E

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|--------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 549.4 | 575.0 | 549.4 | 549.4 | 549.4 | 549.4 | 0.0 | 0.0% |
| 3000 Services | 670.0 | 645.0 | 670.0 | 670.0 | 670.0 | 670.0 | 0.0 | 0.0% |
| 4000 Commodities | 428.4 | 348.7 | 428.4 | 428.4 | 428.4 | 428.4 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,647.8 | 1,568.7 | 1,647.8 | 1,647.8 | 1,647.8 | 1,647.8 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1076Marine Hwy (DGF) | 1,647.8 | 1,568.7 | 1,647.8 | 1,647.8 | 1,647.8 | 1,647.8 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 1,647.8 | 1,568.7 | 1,647.8 | 1,647.8 | 1,647.8 | 1,647.8 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)

Non-Formula Component

RDU: Marine Highway System (334)

IRIS AP Type: T12F

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 1,778.5 | 1,367.9 | 1,561.9 | 1,511.9 | 1,517.6 | 1,517.6 | 0.0 | 0.0% |
| 2000 Travel | 27.9 | 13.8 | 27.9 | 27.9 | 27.9 | 27.9 | 0.0 | 0.0% |
| 3000 Services | 946.8 | 263.8 | 446.8 | 446.8 | 446.8 | 446.8 | 0.0 | 0.0% |
| 4000 Commodities | 22.7 | 18.4 | 22.7 | 22.7 | 22.7 | 22.7 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,775.9 | 1,663.9 | 2,059.3 | 2,009.3 | 2,015.0 | 2,015.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 584.7 | 56.3 | 56.3 | 56.3 | 56.3 | 56.3 | 0.0 | 0.0% |
| 1076Marine Hwy (DGF) | 2,191.2 | 1,607.6 | 2,003.0 | 1,953.0 | 1,958.7 | 1,958.7 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 584.7 | 56.3 | 56.3 | 56.3 | 56.3 | 56.3 | 0.0 | 0.0% |
| Designated General (DGF) | 2,191.2 | 1,607.6 | 2,003.0 | 1,953.0 | 1,958.7 | 1,958.7 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 22 | 18 | 18 | 17 | 17 | 17 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)

Non-Formula Component

IRIS AP Type: T12G

RDU: Marine Highway System (334)

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 5,861.1 | 5,279.7 | 5,538.4 | 5,588.4 | 5,610.5 | 5,610.5 | 0.0 | 0.0% |
| 2000 Travel | 37.0 | 22.3 | 37.0 | 37.0 | 37.0 | 37.0 | 0.0 | 0.0% |
| 3000 Services | 2,203.4 | 2,177.3 | 2,203.4 | 2,203.4 | 2,203.4 | 2,203.4 | 0.0 | 0.0% |
| 4000 Commodities | 98.4 | 111.8 | 98.4 | 98.4 | 98.4 | 98.4 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 8,199.9 | 7,591.1 | 7,877.2 | 7,927.2 | 7,949.3 | 7,949.3 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1004Gen Fund (UGF) | 515.7 | 108.7 | 108.9 | 108.9 | 109.1 | 109.1 | 0.0 | 0.0% |
| 1076Marine Hwy (DGF) | 7,684.2 | 7,482.4 | 7,768.3 | 7,818.3 | 7,840.2 | 7,840.2 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 515.7 | 108.7 | 108.9 | 108.9 | 109.1 | 109.1 | 0.0 | 0.0% |
| Designated General (DGF) | 7,684.2 | 7,482.4 | 7,768.3 | 7,818.3 | 7,840.2 | 7,840.2 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 36 | 36 | 35 | 35 | 35 | 35 | 0 | 0.0% |
| Permanent Part Time | 39 | 34 | 34 | 34 | 34 | 34 | 0 | 0.0% |
| Non Permanent | 13 | 5 | 5 | 5 | 5 | 5 | 0 | 0.0% |

Component Detail (1077)
Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)

Non-Formula Component

IRIS AP Type: T12H

RDU: Marine Highway System (334)

| | FY2015 Management Plan (11493) | FY2017 Actuals (14503) | FY2018 Conference Committee (14319) | FY2018 Management Plan (14331) | FY2019 Governor (14641) | FY2019 Governor Amended (14824) | FY2019 Governor vs FY2019 Governor Amended | |
|-----------------------------------|--------------------------------------|---------------------------|--|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services | 4,653.1 | 3,725.0 | 3,984.0 | 3,984.0 | 3,994.0 | 3,994.0 | 0.0 | 0.0% |
| 2000 Travel | 61.9 | 40.8 | 61.9 | 61.9 | 61.9 | 61.9 | 0.0 | 0.0% |
| 3000 Services | 75.5 | 51.4 | 53.8 | 53.8 | 53.8 | 53.8 | 0.0 | 0.0% |
| 4000 Commodities | 43.8 | 19.0 | 43.8 | 43.8 | 43.8 | 43.8 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 4,834.3 | 3,836.2 | 4,143.5 | 4,143.5 | 4,153.5 | 4,153.5 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1061CIP Rcpts (Other) | 133.8 | 136.1 | 138.1 | 138.1 | 138.7 | 138.7 | 0.0 | 0.0% |
| 1076Marine Hwy (DGF) | 4,700.5 | 3,700.1 | 4,005.4 | 4,005.4 | 4,014.8 | 4,014.8 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 4,700.5 | 3,700.1 | 4,005.4 | 4,005.4 | 4,014.8 | 4,014.8 | 0.0 | 0.0% |
| Other | 133.8 | 136.1 | 138.1 | 138.1 | 138.7 | 138.7 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 46 | 38 | 38 | 38 | 37 | 37 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |